	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	instructional an instruction; ass	is-Clark State Co d research sites istance to busin	es at the four col ollege, and the U These opportu ess, industry, ar earch; and, for L	Iniversity of Idah unities include un nd communities;	o) and their re ndergraduate career-enhar	espective off-car and graduate-le ncing professior	npus evel nal program
FY 2001 Or	iginal Appropri	iation					
3.00 FY	2001 Original Ap	propriation: HB	755 lump sum a	ppropriation			
General	3,525.61		. 0	0	0	214,986,500	214,986,500
Dedicated		0	0	0	0	13,011,400	13,011,400
Other	0.00	0	0	0	0	59,520,900	59,520,900
Total	3,525.61	0	0	0	0	287,518,800	287,518,800
Appropriati	on Adjustment	s					
4.11 Rea	appropriation: FY	2000 funds carı	ried over into FY	2001.			
General	0.00	12,200	24,800	0	206,600	0	243,600
Dedicated		92,400	98,500	0	0	0	190,900
Other	0.00	•		2.254.000	0	0	21,481,800
Other		7,420,100	11,700,900	2,334,600	0	U	21,401,000
Total 4.42 Ne	0.00 gative Suppleme ployer share of P				206,600 % of agency sa	-	21,916,300
Total 4.42 Ne	0.00 gative Suppleme ployer share of P 0.00	7,530,700 ntal: The Govern	11,824,200 nor recommends	2,354,800 s removal of 80%	206,600 % of agency sa	0 Ivings resulting	21,916,300 from the (4,508,600
Total 4.42 Negem General	0.00 gative Suppleme ployer share of P 0.00	7,530,700 ntal: The Govern ERSI gain shari	11,824,200 nor recommends ng and the temp 0 0 0	2,354,800 s removal of 80% orary retirement 0 0	206,600 6 of agency sa rate reduction 0	0 avings resulting to a. (4,508,600)	21,916,300 from the (4,508,600 (75,300
Total 4.42 Net em General Dedicated	0.00 gative Suppleme ployer share of P 0.00 d 0.00	7,530,700 ntal: The Govern ERSI gain shari 0 0	11,824,200 nor recommends ng and the temp 0 0	2,354,800 s removal of 80% orary retirement 0 0	206,600 6 of agency sa rate reduction 0 0	o avings resulting to a. (4,508,600) (75,300)	21,916,300 from the (4,508,600 (75,300 (391,100
Total 4.42 Negern General Dedicated Other Total	gative Suppleme ployer share of P 0.00 0.00 0.00 0.00	7,530,700 ntal: The Govern ERSI gain shari 0 0 0 0 0	11,824,200 nor recommends ng and the temp 0 0 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 0	206,600 6 of agency sa rate reduction 0 0	(4,508,600) (75,300) (391,100)	21,916,300 from the (4,508,600 (75,300 (391,100
Total 4.42 Negern General Dedicated Other Total	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00	7,530,700 ntal: The Govern ERSI gain shari 0 0 0 0 ents: Move carry	nor recommends ng and the temp 0 0 0 0 vover into lump se	2,354,800 s removal of 80% orary retirement 0 0 0 0 0	206,600 6 of agency sate rate reduction 0 0 0 0	(4,508,600) (75,300) (391,100)	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
Total 4.42 Negem General Dedicated Other Total 4.91 Lur	gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 mp Sum Adjustme	7,530,700 ntal: The Govern ERSI gain shari 0 0 0 0 0	11,824,200 nor recommends ng and the temp 0 0 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category.	206,600 6 of agency sa rate reduction 0 0	0 avings resulting for the control of the control o	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
Total 4.42 Negerm General Dedicated Other Total 4.91 Lur General	gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 mp Sum Adjustme	7,530,700 ntal: The Govern PERSI gain shari 0 0 0 0 ents: Move carry (12,200)	nor recommends ng and the temp 0 0 0 0 vover into lump se (24,800)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category.	206,600 6 of agency sar rate reduction 0 0 0 0 0 (206,600)	0 avings resulting to a. (4,508,600) (75,300) (391,100) (4,975,000)	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
4.42 Negernal General Dedicated Other Total 4.91 Lur General Dedicated	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 mp Sum Adjustme 0.00 0.00	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 vover into lump so (24,800) (98,500)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 0	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0	0 avings resulting for (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
4.42 Negement General Dedicated Other Total 4.91 Lur General Dedicated Other Total	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 mp Sum Adjustme 0.00 0.00 0.00	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 vover into lump so (24,800) (98,500) (11,700,900)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800)	206,600 6 of agency sale rate reduction 0 0 0 0 0 (206,600) 0 0	0 avings resulting to 1. (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
4.42 Negement General Dedicated Other Total 4.91 Lur General Dedicated Other Total	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 mp Sum Adjustme 0.00 0.00 0.00 0.00	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 vover into lump so (24,800) (98,500) (11,700,900)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800)	206,600 6 of agency sale rate reduction 0 0 0 0 0 (206,600) 0 0	0 avings resulting to 1. (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
Total 4.42 Negem General Dedicated Other Total 4.91 Lur General Dedicated Other Total 7 2001 To	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Govern PERSI gain shari 0 0 0 0 ents: Move carry (12,200) (92,400) (7,426,100) (7,530,700) on	11,824,200 nor recommends ng and the temp 0 0 0 rover into lump st (24,800) (98,500) (11,700,900) (11,824,200)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800)	206,600 6 of agency sar rate reduction 0 0 0 0 (206,600) 0 (206,600)	0 avings resulting for the control of the control o	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000
Total 4.42 Negem General Dedicated Other Total 4.91 Lur General Dedicated Other Total 7 2001 To General	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 rover into lump so (24,800) (98,500) (11,700,900) (11,824,200)	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800)	206,600 6 of agency sarrate reduction 0 0 0 0 (206,600) 0 (206,600)	0 avings resulting to 1. (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800 21,916,300	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 (0) (0) (1) (1) (1) (2) (2) (2) (1) (2) (1) (2) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3
4.42 Negernal Dedicated Other Total 4.91 Lur General Dedicated Other Total 7 2001 To General Dedicated	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 mp Sum Adjustme 0.00 0.00 0.00 0.00 tal Appropriation 3,525.61 0.00	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 rover into lump si (24,800) (98,500) (11,700,900) (11,824,200) 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800)	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0	0 avings resulting for the control of the control o	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 (0) (0) (1) 210,721,500 13,127,000 80,611,600
Total 4.42 Negem General Dedicated Other Total 4.91 Lur General Dedicated Other Total FY 2001 To General Dedicated Other Total	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 rover into lump si (24,800) (98,500) (11,700,900) (11,824,200) 0 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800) 0 0 0	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 avings resulting for the control of the control o	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 (0) (0) (1) 210,721,500 13,127,000 80,611,600
Total 4.42 Negen General Dedicated Other Total 4.91 Lur General Dedicated Other Total FY 2001 To General Dedicated Other Total Expenditur	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 rover into lump si (24,800) (98,500) (11,700,900) (11,824,200) 0 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800) 0 0 0 0 0 0	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0 0 0 0 0 0	0 avings resulting for. (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800 21,916,300 210,721,500 13,127,000 80,611,600 304,460,100	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 (210,721,500 13,127,000 80,611,600 304,460,100
Total 4.42 Negen em General Dedicated Other Total 4.91 Lur General Dedicated Other Total FY 2001 To General Dedicated Other Total Expenditure	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 rover into lump si (24,800) (98,500) (11,700,900) (11,824,200) 0 0 0	2,354,800 s removal of 80% orary retirement 0 0 0 0 um category. 0 (2,354,800) (2,354,800) 0 0 0 0 0 0	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0 0 0 0 0 0	0 avings resulting for. (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800 21,916,300 210,721,500 13,127,000 80,611,600 304,460,100	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 210,721,500 13,127,000 80,611,600 304,460,100 e anticipated
Total 4.42 Negem General Dedicated Other Total 4.91 Lur General Dedicated Other Total FY 2001 To General Dedicated Other Total Expenditure 6.11 Lur	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 rover into lump so (24,800) (98,500) (11,700,900) (11,824,200) 0 0 0 np sum appropri	2,354,800 s removal of 80% orary retirement 0 0 0 0 0 um category. 0 (2,354,800) (2,354,800) 0 0 ation to Object O	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0 Codes where e	0 avings resulting for a continuous resulting fo	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 210,721,500 13,127,000 80,611,600 304,460,100 e anticipated.
4.42 Negem General Dedicated Other Total 4.91 Lur General Dedicated Other Total FY 2001 To General Dedicated Other Total Expenditure 6.11 Lur General	0.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,530,700 ntal: The Government of the Governmen	11,824,200 nor recommends ng and the temp 0 0 0 0 rover into lump st (24,800) (98,500) (11,700,900) (11,824,200) 0 0 0 np sum appropri 26,426,500	2,354,800 s removal of 80% orary retirement 0 0 0 0 0 um category. 0 (2,354,800) (2,354,800) 0 0 ation to Object O	206,600 6 of agency sale rate reduction 0 0 0 0 (206,600) 0 (206,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 avings resulting for (4,508,600) (75,300) (391,100) (4,975,000) 243,600 190,900 21,481,800 21,916,300 210,721,500 13,127,000 80,611,600 304,460,100 expenditures are (210,477,900)	21,916,300 from the (4,508,600 (75,300 (391,100 (4,975,000 (210,721,500 13,127,000 80,611,600 304,460,100

6.12 Lump Sum Allocation: Allocate FY 2000 carryover. General 0.00 12,200 24,800 0 Dedicated 0.00 92,400 98,500 0 Other 0.00 7,426,100 11,700,900 2,354,800 Total 0.00 7,530,700 11,824,200 2,354,800 6.31 FTP or Fund Adjustment: Student fee changes caused by enrollmed and student feer on the company of the	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Dedicated Other 0.00 0.00 92,400 11,700,900 2,354,800 0 0 2,354,800 Total 0.00 7,530,700 11,700,900 2,354,800 2,354,800 6.31 FTP or Fund Adjustment: Student fee changes caused by enrolling General 104.59 0 0 0 0 0 0 0 0 0 0 Other 0.00 1,378,100 1,131,900 1,058,700 1,058,700 1,058,700 1,058,700 1,058,700 Total 104.59 1,378,100 1,131,900 1,058,700 1,058,700 1,058,700 1,058,700 0 0 1,050,300 1,058,700 Other 0.00 0 0 0 0 0 1,050,300 0 0 1,050,300 0 0 409,800 0 Total 0.00 0 0 0 0 0 409,800 0 0 1,460,100 0 6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. 6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. FY 2001 Estimated Expenditures General 0.80 1,286,800 1,366,800 488,600 488,600 488,600 Total 0.80 1,286,800 3,685,000 1,486,500 1,486,500 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Techn Trustee/Benefit			
Dedicated Other 0.00 0.00 92,400 11,700,900 2,354,800 0 0 2,354,800 Total 0.00 7,426,100 11,700,900 2,354,800 2,354,800 6.31 FTP or Fund Adjustment: Student fee changes caused by enrollment of the changes caused	206,600	(243,600)	0
Other Total 0.00 0 0.00 7,426,100 7,530,700 11,700,900 2,354,800 2,354,800 6.31 FTP or Fund Adjustment: Student fee changes caused by enrollment General 104.59 0 0 0 0 0 0 0 0 0 0 0 0 Other 0.00 1,378,100 1,131,900 1,058,700 1,058,700 1,058,700 1,058,700 1,058,700 Total 104.59 1,378,100 1,131,900 1,058,700 1,050,300 1,058,700 1,058,700 6.32 FTP or Fund Adjustment: Additional endowment and student fee re Dedicated 0.00 0 0 0 1,050,300 0,000 0 0 409,800 1,050,300 Other 0.00 0 0 0 0 0 0 0 0 0,000 0 0 0 0 0 0,000 0 0 0 0 0,000 0 0 409,800 1,460,100 6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600 General 0.80 1,286,800 1,366,800 488,600 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 0,486,500 0,48	•	(190,900)	0
Total 0.00 7,530,700 11,824,200 2,354,800 6.31 FTP or Fund Adjustment: Student fee changes caused by enrollmed General 104.59 0 0 0 Other 0.00 1,378,100 1,131,900 1,058,700 Total 104.59 1,378,100 1,131,900 1,058,700 6.32 FTP or Fund Adjustment: Additional endowment and student fee repolicitied on the properties of the properties		(21,481,800)	0
Conter		(21,916,300)	0
Other Total 0.00 1,378,100 1,378,100 1,131,900 1,058,700 Total 104.59 1,378,100 1,131,900 1,058,700 6.32 FTP or Fund Adjustment: Additional endowment and student fee re Dedicated 0.00 0 0 1,050,300 Other 0.00 0 0 409,800 Total 0.00 0 0 1,460,100 6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. 488,600 488,600 General 0.80 1,286,800 1,366,800 488,600 Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transf	ment increases aı	nd fee amount i	ncreases.
Total 104.59 1,378,100 1,131,900 1,058,700 6.32 FTP or Fund Adjustment: Additional endowment and student fee re Dedicated 0.00 0 0 1,050,300 Other 0.00 0 0 409,800 Total 0.00 0 0 409,800 Total 0.00 0 0 1,460,100 General 0.80 1,286,800 1,366,800 488,600 Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technical Trustee/Benefits Object Code where the original appropriation was considered and considered considered consider	0	0	0
6.32 FTP or Fund Adjustment: Additional endowment and student fee representation begins of the product of	0	0	3,568,700
Dedicated Other 0.00 0 0 1,050,300 Other 0.00 0 0 409,800 Total 0.00 0 0 1,460,100 6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technorate (Benefits Object Code where the original appropriation was proposed (Code) (0	0	3,568,700
Other Total 0.00 0 409,800 (1,460,100) 6.41 Object Transfers: Distribute Higher Education Research Council an expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600 Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technomate Trustee/Benefits Object Code where the original appropriation was companied as a companied property of the com	revenue.		
Total 0.00 0 1,460,100 6.41 Object Transfers: Distribute Higher Education Research Council an expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600 Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technomate Trustee/Benefits Object Code where the original appropriation was considered to the company of	0	0	1,050,300
6.41 Object Transfers: Distribute Higher Education Research Council at expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600 Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technic Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) B.42 Removal of One-Time Expenditures: Remove revenue that was onlocated 0.00 0 0 (1,050,300) Other 0.00 0 0 0 (1,050,300) Other 0.00 0 0 0 (1,050,300) Other 0.00 0 0 0 (409,800)	0	0	409,800
Expenditures are anticipated. General 0.80 1,286,800 1,366,800 488,600	0	0	1,460,100
Total 0.80 1,286,800 1,366,800 488,600 FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technomatic Trustee/Benefits Object Code where the original appropriation was considered to the constant of the	and technology f	funding to Objec	ot Codes where
FY 2001 Estimated Expenditures General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Esse Adjustments	(3,142,200)	0	0
General 3,631.00 174,001,700 27,818,100 8,492,300 Dedicated 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technic Trustee/Benefits Object Code where the original appropriation was dependent of the original appropriation was dependent or dependent	(3,142,200)	0	0
Dedicated Other 0.00 9,005,800 3,685,000 1,486,500 Other 0.00 49,271,900 28,556,300 6,761,900 Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technic Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 0 Dedicated 0.00 (92,400) (98,500) 0 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was only Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 0 (409,800)			
Other Total 0.00 3,631.00 49,271,900 232,279,400 28,556,300 60,059,400 6,761,900 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technol Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General (0.00) (12,200) (24,800) (98,500) Other (0.00) (7,426,100) (11,700,900) (2,354,800) Total (0.00) (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onlocated (0.00) (0.00) (0.00) (0.00) (0.00) Dedicated (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)	409,400	0	210,721,500
Total 3,631.00 232,279,400 60,059,400 16,740,700 Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technol Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 0 Dedicated 0.00 (92,400) (98,500) 0 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 0 8.42 Removal of One-Time Expenditures: Remove revenue that was onlocated 0.00 0 0 (1,050,300) 0 Dedicated 0.00 0 0 0 (409,800) 0	0	0	14,177,300
Base Adjustments 8.21 Object Transfers: Shift Higher Education Research Council, Technology Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was only Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	0	0	84,590,100
8.21 Object Transfers: Shift Higher Education Research Council, Technology Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded 0.00 0 0 (1,050,300) Other 0.00 0 0 0 (409,800)	409,400	0	309,488,900
Trustee/Benefits Object Code where the original appropriation was General (0.80) (1,286,800) (1,366,800) (488,600) Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onl Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 0 (409,800)			
Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was only Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	0,	ernor's Initiative	monies to
Total (0.80) (1,286,800) (1,366,800) (488,600) 8.41 Removal of One-Time Expenditures: Carryover from FY 2000 to FY General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded that the properties of the properties	3,142,200	0	0
General 0.00 (12,200) (24,800) 0 Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was only Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	· —	0	0
Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	FY 2001 was one-	-time.	
Dedicated 0.00 (92,400) (98,500) 0 Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	(206,600)	0	(243,600)
Other 0.00 (7,426,100) (11,700,900) (2,354,800) Total 0.00 (7,530,700) (11,824,200) (2,354,800) 8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)		0	(190,900)
8.42 Removal of One-Time Expenditures: Remove revenue that was onleaded Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 (409,800)	0	0	(21,481,800)
Dedicated 0.00 0 0 (1,050,300) Other 0.00 0 0 (409,800)	(206,600)	0	(21,916,300)
Other 0.00 0 (409,800)	only available one	e-time.	
	0)	0	(1,050,300)
	0	0	(409,800)
Total 0.00 0 (1,460,100)	0) 0	0	(1,460,100)
8.43 Removal of One-Time Expenditures: FY 2001 appropriation contain	ained one-time ite	ems.	
General 0.00 0 0	0	0	0
Dedicated 0.00 (157,500) (163,000) (57,500)	0)	0	(378,000)
Total 0.00 (157,500) (163,000) (57,500)		0	(378,000)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91		Adjustments: oriation as one		ment funding to	ongoing. Thes	se amounts wer	e included in the	e FY 2001
Dec	dicated	0.00	157,500	163,000	57,500	0	0	378,000
Te	otal	0.00	157,500	163,000	57,500	0	0	378,000
8.92				d as a result of the			g and temporar	y retirement
Ger	neral	0.00	4,508,600	0	0	0	0	4,508,600
Dec	dicated	0.00	75,300	0	0	0	0	75,300
Oth	er	0.00	391,100	0	0	0	0	391,10
Te	otal	0.00	4,975,000	0	0	0	0	4,975,000
Y 200	2 Base							
Ger	neral	3,630.20	177,211,300	26,426,500	8,003,700	3,345,000	0	214,986,50
Dec	dicated	0.00	8,988,700	3,586,500	436,200	0	0	13,011,400
Oth	er	0.00	42,236,900	16,855,400	3,997,300	0	0	63,089,60
To	otal	3,630.20	228,436,900	46,868,400	12,437,200	3,345,000	0	291,087,50
10.11	_		_	in benefit costs i		eased cost for h	ealth insurance	and reduced
	costs t	or unemployn	nent insurance	and retirement c	ontributions.			
Ger	costs f neral	or unemployn 0.00	nent insurance 1,238,800	and retirement c	ontributions. 0	0	0	1,238,800
						0	0 0	
	neral dicated	0.00	1,238,800	0	0			59,80
Dec Oth	neral dicated	0.00	1,238,800 59,800	0 0	0 0	0	0	59,80 300,30
Dec Oth	neral dicated ner otal	0.00 0.00 0.00 0.00	1,238,800 59,800 300,300 1,598,900	0 0 0	0 0 0 0	0 0 0	0 0 0	59,800 300,300
Dec Oth T 0	neral dicated ner otal	0.00 0.00 0.00 0.00 al Inflation: A 0.00	1,238,800 59,800 300,300 1,598,900	0 0 0 0 0 ry increase is pro 392,400	0 0 0 0 0 vided for stand	0 0 0	0 0 0	59,800 300,300 1,598,900 507,000
Dec Oth To 10.21 Ger Dec	neral dicated ner otal Genera neral dicated	0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0	0 0 0 0 ry increase is pro 392,400 51,800	0 0 0 0 vided for stand 114,600 6,500	0 0 0 dard operating c 0 0	0 0 0 0 osts.	59,800 300,300 1,598,90 0 507,000 58,300
Dec Oth To 10.21 Ger Dec Oth	neral dicated ler otal General neral dicated ler	0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0	0 0 0 0 ry increase is pro 392,400 51,800 251,700	0 0 0 0 vided for stand 114,600 6,500 57,300	0 0 0 dard operating c 0 0	0 0 0 0 0 0 0	59,80 300,30 1,598,90 507,00 58,30 309,00
Dec Oth To 10.21 Ger Dec Oth	neral dicated ner otal Genera neral dicated	0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0	0 0 0 0 ry increase is pro 392,400 51,800	0 0 0 0 vided for stand 114,600 6,500	0 0 0 dard operating c 0 0	0 0 0 0 osts.	59,800 300,300 1,598,900 507,000 58,300 309,000
Dec Oth To 10.21 Ger Dec Oth	neral dicated ner otal General dicated ner otal Replac one-tin a "zero	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex	0 0 0 0 ry increase is pro 392,400 51,800 251,700	0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have	lard operating c 0 0 0 0 0 0 0 0 0 and University C the four higher orming such a r	osts. 0 0 0 0 osts. 0 0 0 apital Outlay be education instit eview would allo	utions condu ow campus
Dec Oth To 10.21 Ger Dec Oth To 10.31	neral dicated ner otal General dicated ner otal Replac one-tin a "zero and St	0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00 0.00 0.00 cement Items: ne rather than 0-base" review ate Board lead	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex	0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in	0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Perfineeds as part of	lard operating c 0 0 0 0 0 0 0 0 0 and University C the four higher orming such a r	osts. 0 0 0 0 osts. 0 0 0 apital Outlay be education instit eview would allo	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 etreated as utions conductor campus itutions. (1,000,000
Dec Oth To 10.21 Ger Dec Oth To 10.31	neral dicated ner otal General dicated ner otal Replac one-tin a "zero and St	0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00 0.00 0.00 cement Items: ne rather than 0-base" review ate Board lead	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex	o 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in a company of the co	0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Perfineeds as part of	dard operating c o o o o o o o o o the four higher orming such a r of the overall mi	osts. 0 0 0 osts. 0 0 0 capital Outlay be education institeview would allows so the instite of the institute	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 etreated as utions conductor campus itutions. (1,000,000
Deco Oth To 10.21 Ger Deco Oth To 10.31	neral dicated ler otal I General dicated ler otal I Replac one-tin a "zero and St meral dicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex of their Capita ders to prioritiz 0 0 0	o 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The ir il Outlay needs ele Capital Outlay is considered to the consid	0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Perfineeds as part of (1,000,000) 1,000,000	lard operating c 0 0 0 0 0 0 0 0 0 0 the four higher orming such a r of the overall mi 0 0 0	osts. 0 0 0 0 0 0 0 0 0 0 capital Outlay be education instit eview would allow ssion of the instite of the institute of the ins	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 treated as utions conductor campus itutions. (1,000,000 1,000,000
Deco Oth To 10.21 Ger Deco Oth To 10.31	neral dicated ler otal I General dicated ler otal I Replac one-tin a "zero and St	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex of their Capital ders to prioritiz 0 0	o 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in I Outlay needs each of the Capital Outlay is 0 0	0 0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Perfineeds as part of (1,000,000) 1,000,000	lard operating c 0 0 0 0 0 0 0 0 0 und University C the four higher orming such a r of the overall mi 0 0	osts. 0 0 0 0 0 0 0 0 0 capital Outlay be education instit eview would allows ssion of the instite of the control of the cont	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 treated as utions conductor campus itutions. (1,000,000 1,000,000
Deco Oth To Oth Oth To Oth	neral dicated ner otal I General dicated ner otal I Replace one-tin a "zero and St neral dicated ner otal S Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex of their Capital ders to prioritiz 0 0 0 0 cees: The Office	o 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The ir il Outlay needs ele Capital Outlay is considered to the consid	0 0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Performeds as part of (1,000,000) 1,000,000 0 anagement rep	lard operating c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	osts. 0 0 0 0 0 0 0 0 0 0 0 capital Outlay be education instit eview would allow ssion of the instite of the institution of the	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 treated as utions conductor condu
Deco Oth To 10.21 Ger Deco Oth To 10.31 Ger Deco Oth To 10.45	neral dicated ner otal I General dicated ner otal I Replace one-tin a "zero and St neral dicated ner otal S Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex of their Capital ders to prioritiz 0 0 0 0 cees: The Office	o 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in I Outlay needs ele Capital Outlay is considered to the constant of the constant	0 0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Performeds as part of (1,000,000) 1,000,000 0 anagement rep	lard operating c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	osts. 0 0 0 0 0 0 0 0 0 0 0 capital Outlay be education instit eview would allow ssion of the instite of the institution of the	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 treated as utions conductor condu
Deco Oth To 10.21 Ger Deco Oth To 10.31 Ger Oth To 10.45 Ger	neral dicated ner otal I General dicated ner otal I Replace one-tin a "zero and St neral dicated ner otal S Risk M costs a	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflationa 0 0 0 The Governor an ongoing ex of their Capita ders to prioritiz 0 0 0 eees: The Office for adjustments	o 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in all Outlay needs expended to the control of the	0 0 0 0 0 vided for stand 114,600 6,500 57,300 178,400 It the College antent is to have ach year. Perfineeds as part of (1,000,000) 1,000,000 0 0 anagement representes based	dard operating c o o o o o o o o o o o o o	osts. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	59,800 300,300 1,598,900 507,000 58,300 309,000 874,300 etreated as utions conductive campus itutions. (1,000,000 1,000,000
Deco Oth To 10.21 Ger Deco Oth To 10.31 Ger Oth To 10.45 Ger	neral dicated ner otal I General dicated ner otal I Replace one-tin a "zero and St neral dicated ner otal St neral dicated ner otal Greated ner otal dicated neral dicated neral dicated neral dicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,238,800 59,800 300,300 1,598,900 1.5% inflational 0 0 0 The Governor an ongoing ex of their Capita ders to prioritiz 0 0 0 0 ees: The Office or adjustments	o 0 0 0 0 0 ry increase is pro 392,400 51,800 251,700 695,900 recommends that penditure. The in all Outlay needs end to other cost catter to other cost catt	0 0 0 0 0 vided for stand 114,600 6,500 57,300 178,400 at the College antent is to have ach year. Perfineeds as part of (1,000,000) 1,000,000 0 anagement reptegories based	dard operating c o o o o o o o o o o o o o	osts. O O O O O O O O O O O O O O O O O O	59,80 300,30 1,598,90 507,00 58,30 309,00 874,30 etreated as utions conductions conductions conductions. (1,000,00 1,000,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		-	s to the costs of st Controller are refle		unting and state	wide payroll pro	cessing
General	0.00	0	150,400	0	0	0	150,400
Dedicated	0.00	0	53,700	0	0	0	53,700
Other	0.00	0	117,100	0	0	0	117,100
Total	0.00	0	321,200	0	0	0	321,200
		s: Adjustments are reflected he	to the costs of caere.	ash managem	ent and warrant	processing by tl	ne Office of
General	0.00	0	(13,000)	0	0	0	(13,000
Dedicated	0.00	0	(5,900)	0	0	0	(5,900
Other	0.00	0	(10,400)	0	0	0	(10,400
Total	0.00	0	(29,300)	0	0	0	(29,300
General Dedicated Other Total	0.00 0.00 0.00 0.00	7,009,200 400,500 1,913,000 9,322,700	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	7,009,200 400,500 1,913,000 9,322,700
Total	0.00	9,322,700	U	U	U	U	9,322,700
_	e in Group ar ary employee		Compensation: Ar	n increase of 4	l.5% is recommo	ended for group	and
General	0.00	242,400	0	0	0	0	242,400
Dedicated	0.00	10,900	0	0	0	0	10,900
Other	0.00	62,200	0	0	0	0	62,200
Total	0.00	315,500	0	0	0	0	315,500
10.71 Externa	al Nonstanda	rd Adjustments	: Utility rate incre	ases as identif	fied by providers	3.	
General	0.00	0	832,900	0	0	0	832,900
Dedicated	0.00	0	84,800	0	0	0	84,800
Other	0.00	0	496,700	0	0	0	496,700
Total	0.00	0	1,414,400	0	0	0	1,414,400
			:: New occupancy bise State Univers				
General	3.00	100,000	328,300	0	<u>0</u>	0	428,300
Total	3.00	100,000	328,300	0	<u>0</u>	0	428,300
			s: Enrollment worl d on a three-year			state support is	needed for
General	20.00	878,600	(4,700)	0	0	0	873,900
Total	20.00	878,600	(4,700) (4,700)	0	0	0	873,900
10.74 Externa	al Nonstanda	rd Adjustments	: Cost of new libra	ary books and	periodicals abo	ve the standard	inflation rate
General	0.00	0	0	284,400	0	0	284,400
Dedicated	0.00	0	0	16,700	0	0	16,700
Other	0.00	0	0	131,600	0	0	131,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund Sh	nifts: Endown	nent and stude	nt fee revenues	will not be suffi	icient to support	basic activities.	
General	0.00	2,602,900	946,200	188,900	0	0	3,738,000
Dedicated	0.00	(327,400)	(15,600)	0	0	0	(343,000)
Other	0.00	(2,275,500)	(930,600)	(188,900)	0	0	(3,395,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total M	/laintenanc	e					
General	3,653.20	189,283,200	29,178,200	7,591,600	3,345,000	0	229,398,000
Dedicated	0.00	9,132,500	3,771,000	1,459,400	0	0	14,362,900
Other	0.00	42,236,900	16,855,400	3,997,300	0	0	63,089,600
Total	3,653.20	240,652,600	49,804,600	13,048,300	3,345,000	0	306,850,500
Program Enhar	ncements						
			etitiveness: The 0 n. This amount i			alary increase fo	r faculty only,
General	0.00	716,800	0	0	0	0	716,800
Dedicated	0.00	1,543,800	0	0	0	0	1,543,800
Total	0.00	2,260,600	0	0	0	0	2,260,600
areas. General Total	30.00 30.00	1,750,000 1,750,000	500,000 500,000	400,000	<u>0</u>	<u>0</u>	2,650,000 2,650,000
infrastru on a dol (HERC)	icture in area llar-for-dollar , the Executi	s of key econo basis using fu ve Recommen	nd the statewide mic growth in Ida nds from non-sta dation restores \$ e for state-spons	aho. State fundate entities. Fo 5500,000, whic	ds for the resear or the Higher Ed h was previousl	rch initiative are lucation Researd y removed. This	to be matched ch Council
General	18.00	1,300,000	850,000	350,000	500,000	0	3,000,000
Total	18.00	1,300,000	850,000	350,000	500,000	0	3,000,000
12.04 Progran investm		ents: Not recon	nmended. New I	health science	s faculty, techno	ology and electro	onic learning
General	0.00	0	0	0	0	0	0
Total	0.00	0	<u>0</u>	0	0	0	0
12.05 Program	n Enhancem		nmended. Infras				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12 06 Dragram	n Enhancem	ents: Not recon	nmended. Facili	ty maintenance	e and renovation	n.	
12.00 Program							
12.06 Progran General	0.00	0	0	0	0	0	0
_	0.00	0 0	0 0	0 0	<u>0</u>	<u>0</u>	<u>0</u>
General Total	0.00	•	0 0 nmended. Equip	•	•	·	0 0
General Total	0.00	•	•	ment replacer	ment (one-time)	·	0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
buildin allocat	gs at all four i ed by the Boa	one-Time Funds: institutions. The ard of Education unds generated	Governor reco to the college a	mmends that \$2 nd universities	2.0 million of the upon the institu	e amount displa itions making av	ayed be
General	0.00	0	0	3,500,000	0	0	3,500,000
Total	0.00	0	0	3,500,000	0	0	3,500,000
		State's substan	ce abuse progra			ze the data, eva uggest "best pra	
	veness of the State to cons		ce abuse progra 95,000				
for the	State to cons	ider.	. •	ams and where	appropriate, su	uggest "best pra	actice" models
for the Dedicated Total	0.00 0.00	ider. 0	95,000 95,000	ams and where	appropriate, su	uggest "best pra	95,000 95,000
for the Dedicated Total	0.00 0.00	0 0	95,000 95,000	ams and where	appropriate, su	uggest "best pra	95,000 95,000
for the Dedicated Total 12.10 Lump S	State to consider of the considering of the conside	ider. 0 0 iation: The Gove	95,000 95,000 ernor recommen	ams and where 0 0 uds lump sum ap	appropriate, su	uggest "best pro	95,000 95,000 95,000 d universities.
for the Dedicated Total 12.10 Lump S General	0.00 0.00 0.00 Sum Appropri	ider. 0 0 iation: The Gove (193,050,000)	95,000 95,000 ernor recommen (30,528,200)	ams and where 0 0 0 ds lump sum ap (11,841,600)	appropriate, su 0 0 propriation for (3,845,000)	uggest "best property of $\frac{0}{0}$ the college and 239,264,800	95,000 95,000 95,000 d universities.
for the Dedicated Total 12.10 Lump S General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 iation: The Gove (193,050,000) (10,676,300)	95,000 95,000 ernor recommen (30,528,200) (3,866,000)	ams and where 0 0 0 ds lump sum ap (11,841,600) (1,459,400)	appropriate, su 0 0 ppropriation for (3,845,000) 0	0 0 the college and 239,264,800 16,001,700	95,000 95,000 95,000 d universities. 0 0
for the Dedicated Total 12.10 Lump S General Dedicated Other Total	0.00 0.00 Sum Appropri 0.00 0.00 0.00 0.00 0.00	ider. 0 0 iation: The Gove (193,050,000) (10,676,300) (42,236,900) (245,963,200)	95,000 95,000 ernor recommen (30,528,200) (3,866,000) (16,855,400)	0 0 0 ds lump sum a (11,841,600) (1,459,400) (3,997,300)	appropriate, su 0 0 ppropriation for (3,845,000) 0 0	0 0 the college and 239,264,800 16,001,700 63,089,600	95,000 95,000 95,000 d universities. 0 0
for the Dedicated Total 12.10 Lump S General Dedicated Other Total	0.00 0.00 Sum Appropri 0.00 0.00 0.00 0.00 0.00	ider. 0 0 iation: The Gove (193,050,000) (10,676,300) (42,236,900) (245,963,200)	95,000 95,000 ernor recommen (30,528,200) (3,866,000) (16,855,400)	0 0 0 ds lump sum a (11,841,600) (1,459,400) (3,997,300)	appropriate, su 0 0 ppropriation for (3,845,000) 0 0	0 0 the college and 239,264,800 16,001,700 63,089,600	95,000 95,000 95,000 d universities. 0 0
for the Dedicated Total 12.10 Lump S General Dedicated Other Total FY 2002 Total	0.00 0.00	0 0 iation: The Gove (193,050,000) (10,676,300) (42,236,900) (245,963,200)	95,000 95,000 ernor recommen (30,528,200) (3,866,000) (16,855,400) (51,249,600)	ams and where 0 0 0 ds lump sum ap (11,841,600) (1,459,400) (3,997,300) (17,298,300)	appropriate, su 0 0 oppropriation for (3,845,000) 0 (3,845,000)	239,264,800 16,001,700 63,089,600 318,356,100	95,000 95,000 95,000 d universities. 0
for the Dedicated Total 12.10 Lump S General Dedicated Other Total FY 2002 Total G General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ider. 0 0 iation: The Gove (193,050,000) (10,676,300) (42,236,900) (245,963,200) Rec.	95,000 95,000 ernor recommen (30,528,200) (3,866,000) (16,855,400) (51,249,600)	ams and where 0 0 0 ds lump sum ap (11,841,600) (1,459,400) (3,997,300) (17,298,300)	appropriate, su 0 0 oppropriation for (3,845,000) 0 (3,845,000)	239,264,800 318,356,100	95,000 95,000 95,000 d universities. 0 0 0 239,264,800